

Board of Land Commissioners

DEPARTMENT SUMMARY:		FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION							
Investment Board, Endow Fund		604,500	565,900	587,600	666,800	630,300	630,300
Lands, Department of		37,495,200	34,463,600	39,211,600	35,767,900	34,514,800	34,444,500
Total:		38,099,700	35,029,500	39,799,200	36,434,700	35,145,100	35,074,800
BY FUND SOURCE							
General		5,187,800	4,729,400	4,600,100	5,072,000	4,843,300	4,773,000
Dedicated		31,390,800	28,697,400	30,077,400	25,607,200	24,637,000	24,637,000
Federal		1,521,100	1,602,700	5,121,700	5,755,500	5,664,800	5,664,800
Total:		38,099,700	35,029,500	39,799,200	36,434,700	35,145,100	35,074,800
Percent Change:			(8.1%)	13.6%	(8.5%)	(11.7%)	(11.9%)
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		13,590,800	16,961,100	13,899,500	14,234,100	14,080,300	14,026,400
Operating Expenditures		10,860,700	14,500,900	9,113,800	10,125,200	9,882,500	9,969,300
Capital Outlay		816,000	1,293,000	976,500	1,134,900	520,500	497,300
Trustee/Benefit		721,300	2,274,500	721,300	738,600	721,300	721,300
Lump Sum		12,110,900	0	15,088,100	10,201,900	9,940,500	9,860,500
Total:		38,099,700	35,029,500	39,799,200	36,434,700	35,145,100	35,074,800
Full-Time Positions (FTP)		253.11	253.11	254.61	254.61	254.61	254.61